

Laboratory Services Bureau Program Goal		Agency/Program #: 6901-07-G5
		Division: Public Health and Safety
		Program: Laboratory Services
Agency Name:	Department of Public Health and Human Services	
Agency Contact:		Enter Phone #
LFC Contact:	Senator Williams, Senator Cobb	
LFD Liaison:	Kris Wilkinson	444-5834
OBPP Liaison:	Robert Hamud	444-0054

Program or Project Description:

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Appropriation, Expenditure and Source				
Fund Name:	2008		2009	
	Approp.	Expended	Approp.	Expended
General Fund				
State Special				
Federal Funds				
Total:	\$0	\$0	\$0	\$0

Approp & Expenditure numbers are as of October 31, 2007

Goal(s):

Reduce communicable disease in Montana through a surveillance system based upon public health laboratory disease diagnosis and assessment

Performance Measures :

1. By November 30, 2007, distribute grant monies to Board(s) of Health for tremolite asbestos-related disease benefits programs.
2. By June 30, 2009, summarize use of tremolite asbestos-related disease benefits grants, including the number of Montanans served and a breakdown of the services provided.
3. Through June 30, 2009, maintain accurate, reliable laboratory testing services (including human clinical and drinking water) that are accessible to 95% of local health jurisdictions and public clinics.

2009 Biennium Significant Milestones:		Completion Dates	
		Target	Actual
1			
2			
3			
4			
5			

Performance Report:**LFD Narrative:****EXECUTIVE CHANGES**

1. Changes to goals/initiatives –Yes, added additional goal related to grants to county boards of health with a proliferation of tremolite asbestos-related diseases LFD agrees with the change
2. Changes to performance measures- Yes, eliminated the measurement to maintain accurate, reliable laboratory services (including clinical and drinking water) that are accessible to 95% of local health jurisdictions and public clinics. Replaced with provide access to laboratory testing services to local health jurisdictions (county and tribal units) for the purpose of communicable disease surveillance and drinking water assessment.

LFD ASSESSMENT

1. Goal is measurable within the biennium: No
2. Progress toward goals: Warning
 - a. 1. Measurable
 - b. 2. Measurable
 - c. 3. Eliminated the measurements

Note: The executive presents this goal in three separate forms while the LFD combined the measurements under a single goal.

APPROPRIATION ISSUES

1. Appropriation/expenditure provided - No
2. Other appropriation issues –

OPTIONS REGARDING THE GOAL/INITIATIVE AND PERFORMANCE MEASURES

The workgroup may wish:

- to request specific, time-bound, measurements relating to reliable laboratory testing services, including human and drinking water.
- To discuss the status of the grant award with program staff



Version	Date	Author

Change Description



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Goals/Objectives

Agency Contact: Anne Weber

Phone Number: 444-5559

Agency Name: DPHHS

Division: Public Health and Safety

Program (identify and briefly describe): Laboratory Services Bureau

List a single goal and brief description:

Provide grants to county boards of health with a proliferation of tremolite asbestos-related diseases.

Describe the performance measures related to this goal:

By November 30, 2007, distribute grant monies to Boards of Health based on their response to our Request for Proposal.

List significant milestones and target dates to be completed in the 2009 Biennium:

1. Request for Proposal was issued on September 19, 2007, with a response due date of 10/18/2007.
2. By November 30, 2007, award grant and distribute monies.

Describe the current status of the measurements related to the goal:

Lincoln County Health Board was the only responder to the grant RFP. We requested a clarification of their proposal prior to awarding of the grant.